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Approved by:
ABAG General Assembly on
April 21, 1994

ASSOCIATION OF BAY AREA GOVERNMENTS

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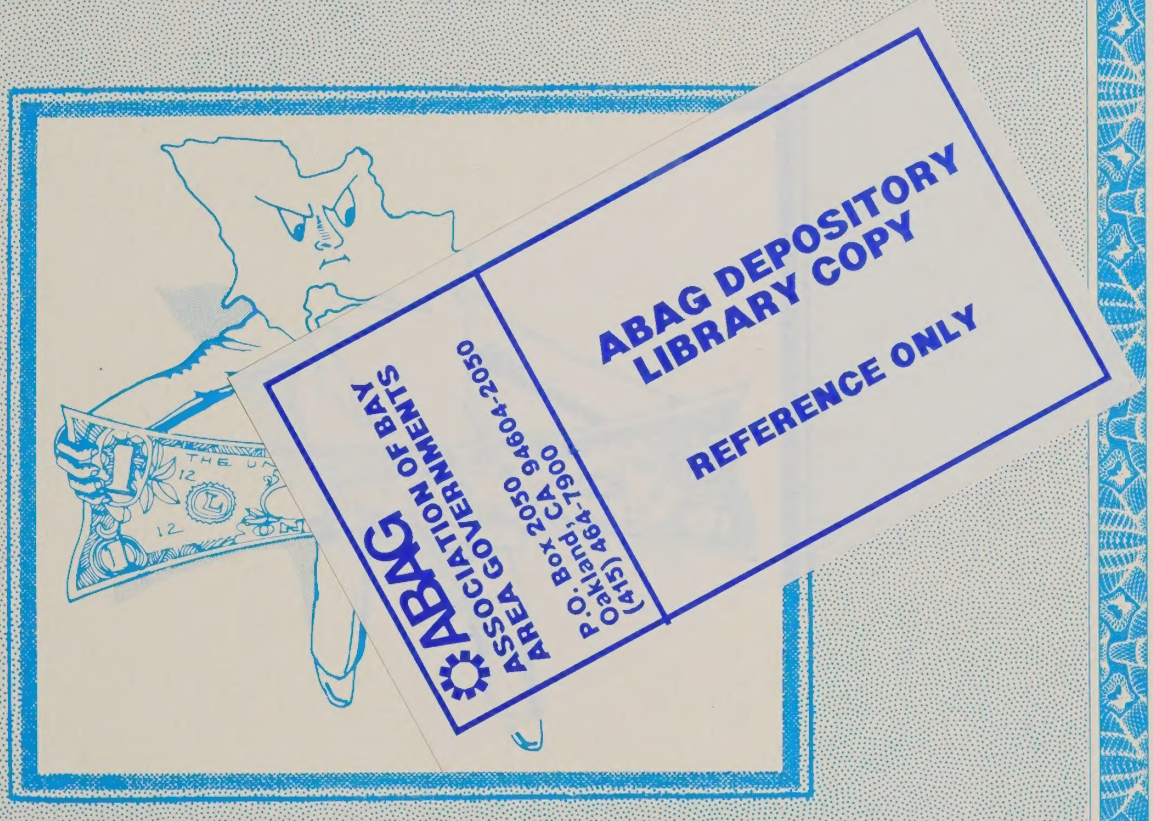
Proposed

BUDGET AND WORK PROGRAM



Fiscal Year 1994-95

ABAG

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ASSOCIATION OF BAY AREA GOVERNMENTS

Proposed

BUDGET AND WORK PROGRAM

Fiscal Year 1994-95

This Budget and Work Program was prepared under the direction of
ABAG Executive Director Revan Tranter, with primary assistance from
Joseph Chan, Cathryn Hilliard, Eugene Leong and Marcia Loss

3-1-94

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1994/95

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EXECUTIVE BOARD

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Supervisor Tom A. Torlakson, President (County of Contra Costa)
Mayor Peter W. Snyder, Vice President (City of Dublin)
Supervisor Mary Griffin, Immediate Past President (County of San Mateo)

COUNTY OF:	OFFICIAL REPRESENTATIVE	ALTERNATE
Alameda	Supervisor Mary King Supervisor Gail Steele	Supervisor Keith Carson Supervisor Edward R. Campbell
Contra Costa	Supervisor Tom A. Torlakson Supervisor Gayle Bishop	Supervisor Tom Powers Supervisor Jeff Smith
Marin	Supervisor Brady Bevis	Supervisor Annette Rose
Napa	Supervisor Paul Battisti	Supervisor Mike Rippey
San Francisco	Supervisor Willie B. Kennedy Supervisor Carole Migden	To Be Appointed Supervisor Sue Bierman
San Mateo	Supervisor Mary Griffin Supervisor Ted Lempert	Supervisor Michael Nevin Supervisor Michael Nevin
Santa Clara	Supervisor Dianne McKenna Supervisor Rod Diridon	Supervisor Ron Gonzales To Be Appointed
Solano	Supervisor William J. (Bill) Carroll	Supervisor Barbara Kondylis
Sonoma	Supervisor Tim Smith	Supervisor Michael Cale
CITIES IN THE COUNTY OF:		
Alameda	Mayor Peter W. Snyder (Dublin) Mayor Michael Sweeney (Hayward)	Mayor Mark Green (Union City) Mayor Cathie Brown (Livermore)
Contra Costa	Councilmember Gwen Regalia (Walnut Creek) Mayor Jane A. Bartke (El Cerrito)	Councilmember Gretchen W. Mariotti (Pinole) Councilmember Joyce Hawkins (Orinda)
Marin	Councilmember Robert Fonarrow (Belvedere)	Councilmember Doug Wilson (Fairfax)
Napa	Mayor Ed Solomon (Napa)	Councilmember Tom Orlando (American Canyon)
San Francisco	Mayor Frank Jordan Kent O. Sims, Mayor's Off. of Econ. Planning Supervisor Barbara Kaufman	Stuart Sunshine Gail Goldman, Mayor's Off. of Business To Be Appointed
San Mateo	Mayor Pro Tem Doris Morse (Millbrae) Councilmember Frank J. Pagliaro, Jr. (Burlingame)	Vice Mayor Claire L. Mack (San Mateo) Mayor Madolyn L. Agrimonti (Daly City)
Santa Clara	Councilmember Karen Anderson (Saratoga) Councilmember Paul V. Kloecker (Gilroy)	Councilmember Willem Kohler (Saratoga) Councilmember Gary Fazzino (Palo Alto)
Solano	Mayor Richard Brians (Dixon)	Mayor David A. Fleming (Vacaville)
Sonoma	Councilmember David F. (Dave) Berto (Santa Rosa)	Mayor Anthony L. Cermak (Sonoma)
City of Oakland	Councilmember Nate Miley Vice-Mayor Richard (Dick) Spees Councilmember Dezie Woods-Jones	Councilmember Sheila Jordan Councilmember Sheila Jordan Councilmember Sheila Jordan
City of San Jose	Councilmember Trixie Johnson Councilmember Joe Head Councilmember Charlotte Powers	Vice Mayor Blanca Alvarado Councilmember Margie Fernandes Councilmember Frank Fiscalini

3/1/94

FINANCE & PERSONNEL COMMITTEE

Supervisor Mary King (Alameda County), Chair
Mayor Pro Tem Doris Morse (Millbrae), Vice Chair
Supervisor Bill Carroll (Solano County)
Supervisor Rod Diridon (Santa Clara County)
Councilmember Paul Kloecker (Gilroy)
Vice Mayor Richard (Dick) Spees (Oakland)

Ex-Officio Members:

Supervisor Tom A. Torlakson, Presdent (Contra Costa County)
Supervisor Mary Griffin, Immediate Past President
Mayor Peter W. Snyder, Vice President (Dublin)

ABAG
ASSOCIATION OF BAY AREA GOVERNMENTS
Mailing Address: ■ P.O. Box 2050 ■ Oakland, CA 94604-2050

March 1, 1994

President Torlakson and Members of the
Executive Board
Association of Bay Area Governments

Ladies and Gentlemen:

Budget Message, FY 1994-95

Few people would have envisaged a decade ago that ABAG would today be administering workers' compensation for an injured firefighter, insuring the actions of a police officer chasing a suspect, working to construct a biking and hiking trail around the Bay, raising capital for a group of 25 jurisdictions to fund key capital projects, and sending an environmental training contingent to Taiwan.

To survive in today's economy, an institution must be useful, flexible and lean. The programs mentioned above, saving our members and the taxpayers millions of dollars, and carried out by an agency with only half the staff of the late '70s, show an ABAG that fits the '90s.

And yet we haven't forgotten our roots. ABAG is still a planning agency, and much of our work underpins the planning of our sister agency the Metropolitan Transportation Commission. We hope to get legislative endorsement of our proposed system of sub-regional planning to deal with the future growth of the Bay Area.

Our finances are tight. In the past two years we have had an overall deficit. Finding the cash to meet payroll expenses twice each month is a challenge. Membership dues have not been changed for three years. After discussing the matter with our Finance Committee, I am recommending that the per capita dues be increased by 2.5 percent.

Our staff appreciate your past confidence and support, and that of our General Assembly. We look forward to joining with you again, both to save the taxpayers money and to keep the Bay Area a desirable place to work and live.

Respectfully submitted,

Revan A. F. Tranter
Executive Director

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Summary of ABAG Services and Accomplishments

OUR MEMBERS GET HIGH-CALIBER SERVICES AND PROGRAMS

In 1993:

- ABAG and its member cities and counties worked together to protect local government revenue. As active campaign partners, our members contributed to the successful passage of Proposition 172 to retain the 1/2¢ sales tax to pay for public safety programs.

- More than $48 million was raised to help local jurisdictions finance their projects. In addition, through the ABAG Finance Authority for Non-Profit Corporations, we helped counties and cities provide some $150 million in financing to not-for-profit agencies offering vital services in their communities. ABAG also launched SABR (Special Assessment Bond Round-up), issuing its first pool for six jurisdictions totalling over $60 million. Cumulatively, ABAG's Financial Services programs have provided local jurisdictions with almost half a billion dollars for projects, such as buildings and equipment.

- The ABAG PLAN Corporation, our 29-member cities' self-insurance pooling program, returned $1.6 million in equity to its members in July because the cities were able to hold down the number of general liability claims. This program has received national recognition for its financial stability and risk prevention programs. Since 1990, ABAG PLAN has returned $8.9 million in premiums to its members for effectively controlling their losses. During these tight budgetary times, our members have turned their insurance expenditures into an insurance investment revenue for their cities.

- The Workers' Compensation service made noteworthy strides by adding new member agencies -- the cities of Belmont, Benicia, Burlingame, Daly City, Redwood City, the East Bay Municipal Utility District and the Golden Gate Bridge, Highway & Transit District. Altogether, 23 agencies saved money by having ABAG administer their workers' compensation claims and provide information on better cost management. Among services provided in the past year was a series of informational seminars focused on timely issues, such as medical cost control and understanding the new workers' compensation law revisions recently adopted by the California legislature.

- *Projections 94,* the latest in ABAG's biennial forecasts for the region, was released by the Regional Data Center. The forecasts incorporate the latest Census and economic data, including the impact of the economic downturn on projected jobs and employed residents. In addition, the Data Center continuously assembled and released Census figures to local governments as soon as they became available. Workshops explaining the stream of Census data were well attended by local officials. The Data Center released a short-term economic forecast and the long-term projections at separate conferences.

- The ABAG General Assembly last March initiated a STOP/GO campaign and overwhelmingly adopted a resolution to STOP the property tax transfer away from local governments as part of the State's budget process. ABAG helped organize a statewide campaign that resulted in rallies including more than 5,000 local government and community-based organization representatives on the steps of the Capitol in Sacramento. The next phase was GO (Government Overhaul). The November General Assembly delegates passed a resolution calling for a study of all restructuring proposals, resulting in recommendations to the Governor and Legislature with ABAG in a lead role representing the position of its members.

- The Regional Planning Committee and staff continued to work on reforming California's Environmental Quality Act, the housing needs allocation law, and implementing subregional planning. The goal is to make local government work better by saving money, reducing redundant or unnecessary documentation and procedures, rewarding jurisdictions for producing housing, and giving cities and counties leeway to form subregional strategies and the tools to carry them out.

- ABAG staff prepared a guidebook illustrating what cities and counties can do individually and collectively to improve air quality. Entitled "Improving Air Quality Through Local Plans and Programs," the guidebook emphasizes measures that decrease the number and length of automobile trips. A series of workshops are being planned to introduce the publication to local planners and policymakers.

- Through the Joint Air Quality Policy Committee and the Executive Board, ABAG worked with BAAQMD and MTC in completing the State Implementation Plan revisions for the region, as required by the federal Clean Air Act. The plans submitted note the region's clean air accomplishments and request redesignation to "attainment" status for meeting the federal clean air standards.

- The Hazardous Waste Capacity Allocation Committee worked with the State Legislature to obtain passage of a bill, by Assemblymember Campbell, requiring the Department of Toxic Substances Control to review Bay Area county hazardous waste plans which had previously been submitted to the State. In the coming year, the committee will work with the newest waste generation data released by the State in order to adjust or revise the Regional Capacity Allocation Plan as appropriate.

- ABAG's Earthquake Preparedness Program started two major projects in 1993. The first will improve 1992 estimates of the impact of future earthquakes on the region's housing supply. Estimates of the shelter and other mass care needs will be made. ABAG staff will also be working with cities and counties to improve their local programs for encouraging retrofitting of housing to minimize earthquake losses. This work is being funded by the National Science Foundation. In the second project, ABAG is working to develop ways to provide earthquake hazard maps, both on paper and in computer files, to local governments. This project is mainly funded by the U.S. Geological Survey.

- ABAG staff authored a comprehensive handbook for local governments on seismic retrofit incentive programs. Designed to help local jurisdictions develop their own programs, the handbook provides extensive case studies from 17 California cities. It also includes a discussion of possible financing sources, California's legislative activity in this area, and an analysis of liability considerations. Half-day workshops were held to assist cities and counties to develop seismic retrofit incentive programs for owners of seismically hazardous structures.

- HAZMACON completed its 10th anniversary presentation concurrently with the Pacific Recyclers Expo. The 10,000 registrations were the largest so far, and the conference has become an important venue for state regulatory agencies to inform local governments and businesses about recent and pending regulations on hazardous materials and waste management. Recognizing that public employees and private businesses need to be efficient with their time, Pacific Recyclers Expo will be now held as part of HAZMACON.

- The ABAG Training Center began offering quarterly hazardous waste operations training for local governments, as well as continuing to provide a wide array of specialized training on land use, financing, hazardous waste and environmental issues.

- The San Francisco Bay Trail, a riding and hiking trail around the San Francisco and San Pablo Bays, is now 40 percent complete. ABAG assisted localities in securing $9.25 million in acquisition and construction funds for the project this past year.

- The five-year San Francisco Estuary Project completed its Comprehensive Conservation and Management Plan. The Plan has been approved by Governor Wilson and EPA Administrator Carol Browner. ABAG continued to provide administrative and technical support for this joint EPA, State and regional project. Local elected officials have been represented on the Management Committee throughout the program. Implementation will begin in 1994.

WE ARE YOUR REGIONAL PLANNING AGENCY

- ABAG, owned and operated by the Bay Area's local governments, has been designated by the state as the regional planning agency for the Bay Area.

- The state uses ABAG's population/housing/employment projections in determining certain project grants and allocations. We work carefully with our members to prepare these figures.

- The Housing Needs Determination is produced as required by state law to provide local jurisdictions with important information for their housing goals. In the past few years, ABAG assisted members in defending their housing plans before the state Housing & Community Development agency. ABAG is advocating a legislative proposal developed by its members to improve the State's housing law and re-orient it to encourage and reward housing performance. The results of this work were incorporated into the language for AB 1499 (Campbell), the Regional Housing Needs Bill. ABAG continues to work on behalf of

local governments with the California Association of Councils of Governments (CALCOG) and the author to shape the final version of the bill.

- Along with MTC and the Bay Area Congestion Management Agencies, ABAG is coordinating transportation planning activities to strengthen the linkage between transportation and land use at local, subregional and regional levels.

- By federal law and state designation, ABAG is the regional water quality planning agency and co-lead agency for federal air quality planning in the Bay Area. ABAG works with the Bay Area Air Quality Management District and the Metropolitan Transportation Commission to develop regionwide air quality plans.

- ABAG is the state-designated Areawide Clearinghouse for review of federal grant applications.

WE PROTECT LOCAL CONTROL

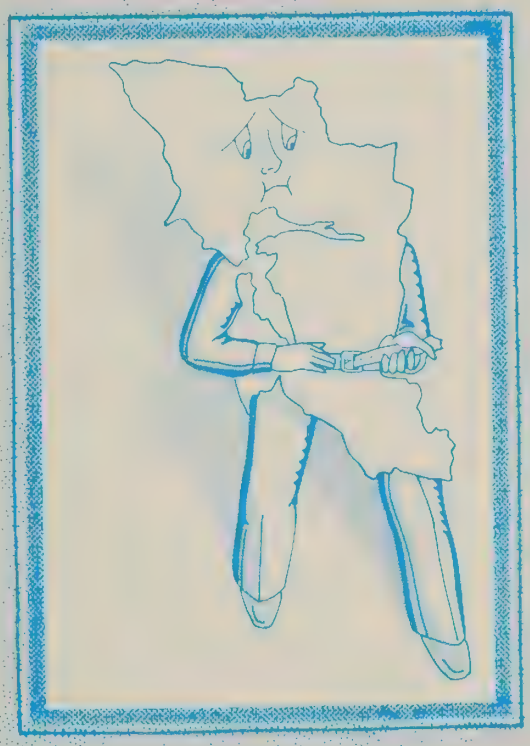
The ABAG General Assembly adopted, by an overwhelming majority, a 15-point Platform on Growth Management that includes these two key components:

- The planning process in California should be broadly coordinated and integrated at the state, regional, subregional and local levels. Regional, subregional and local planning will be most effective if the State first coordinates its oversight so as to provide clear and consistent planning-related goals and programs. A primary focus should be on reorganization of responsibilities for efficiency and on consolidation and streamlining at all levels. The process for achieving this integration should be derived with input from all levels of government.

- Governance is handled best at the closest level to the governed. Thus the planning process should be structured so that local issues are handled locally in general plans, subregional issues are handled at a county or other subregional level and regional issues only are handled at the regional level. Moreover, greater efficiency and effectiveness in the planning process is desired, not a new layer on top of existing agencies.

These features encapsulate the approach ABAG is taking to protect the interests of local governments in the rapidly changing political environment of California. Assemblymember Valerie Brown introduced AB 398, the San Francisco Bay Area Coordinated Planning Bill. Its original language was based on ABAG's Growth Management Platform. We continue to monitor the bill for consistency with ABAG's approach and offer amendments as necessary.

FINANCIAL HIGHLIGHTS



ABAG FISCAL YEAR 1994-95 OPERATING BUDGET
REVENUES AND EXPENDITURES
FOR FISCAL YEARS 1991-92 THROUGH 1994-95

REVENUE SUMMARY (See next page for details)	1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ESTIMATED	1994-95 PROPOSED
Federal Contracts	1,184,677	1,572,561	1,198,692	1,163,749
State Contracts	330,242	338,648	347,123	275,000
Other Contracts	851,810	864,726	802,751	815,636
Service Programs	2,631,796	2,822,815	3,394,161	3,703,000
Membership Dues	928,300	935,598	937,913	977,232
Total Revenues	5,926,825	6,534,348	6,680,640	6,934,617
EXPENSES & CHANGE IN GENERAL RESERVES				
Salaries and benefits	3,246,539	3,517,575	3,953,000	3,997,000
Legal and sub-contractors	1,058,983	1,083,969	715,116	820,500
Equipment and supplies	157,960	114,729	145,000	150,000
Outside printing	264,586	379,035	350,000	360,000
Conference & program facilities	184,405	217,279	220,000	295,000
Depreciation	270,256	262,110	280,000	285,000
Interest	152,037	116,329	125,000	135,000
Building maintenance	124,703	147,460	170,000	180,000
Utilities	34,369	32,564	42,000	45,000
Insurance	77,659	65,259	80,000	90,000
Postage	119,426	194,519	210,000	220,000
Telephone	79,260	74,139	80,000	90,000
Audits	39,784	44,109	46,000	47,000
Board/committee per diem	29,775	39,450	40,000	41,000
Other	177,431	183,265	181,000	157,000
Increase (decrease) in general reserves	(90,348)	62,559	43,524	22,117
Total Expenses & Change in General Reserves	5,926,825	6,534,348	6,680,640	6,934,617

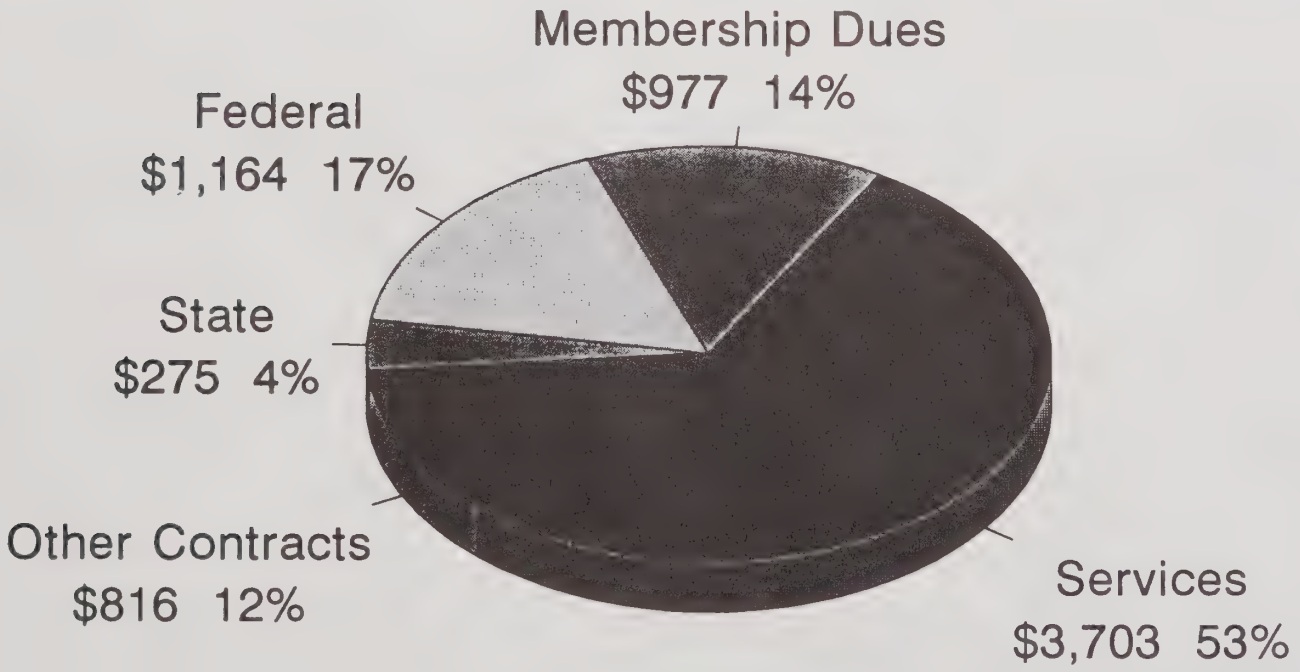
ABAG FISCAL YEAR 1994-95 OPERATING BUDGET
DETAILS OF REVENUES
FOR FISCAL YEARS 1991-92 THROUGH 1994-95

REVENUES	1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ESTIMATED	1994-95 PROPOSED
FEDERAL CONTRACTS				
EPA 205(j)	36,296	25,540	0	0
EPA - SFEP	591,586	843,385	357,061	200,000
MTC - FTA	103,778	122,866	104,112	114,435
MTC - FHWA	405,440	571,533	607,519	576,314
NSF	9,296	0	100,000	93,400
FEMA	38,281	9,237	0	0
USGS	0	0	30,000	29,600
Other	0	0	0	150,000
Subtotal	*1,184,677*	*1,572,561*	*1,198,692*	*1,163,749*
STATE CONTRACTS				
OES	167,834	116,781	125,641	150,000
OSHA	0	25,685	24,371	0
DHS	162,408	191,311	141,982	125,000
SWRCB	0	4,871	55,129	0
Subtotal	*330,242*	*338,648*	*347,123*	*275,000*
OTHER CONTRACTS				
MTC - TDA	466,794	510,338	533,840	560,136
MTC - Bay Trail	96,561	114,974	147,911	150,000
Haz Waste MOU Committee	57,384	57,384	57,400	57,000
Earthquake/Haz Mat	28,000	6,276	10,500	10,000
BAAQMD	33,473	60,651	53,100	38,500
ABAHO	55,200	40,103	0	0
Private Sector Foundations	114,398	75,000	0	0
Subtotal	*851,810*	*864,726*	*802,751*	*815,636*
SERVICE PROGRAMS				
Data Center	128,214	151,677	80,000	100,000
Publications	36,931	34,213	25,000	28,000
Training	98,144	139,140	125,000	125,000
HAZMACON/Recycling	716,254	755,293	765,000	787,000
Financial Services	130,989	100,332	150,000	148,000
Workers Comp/Benefits Trust	580,861	737,645	1,262,000	1,310,000
ABAG PLAN Corp.	673,703	733,235	795,711	958,000
Conference Services	27,363	22,340	77,000	100,000
Other	239,337	148,940	114,450	147,000
Subtotal	*2,631,796*	*2,822,815*	*3,394,161*	*3,703,000*
MEMBERSHIP DUES				
ABAG Dues (local and cooperating)	928,300	935,598	937,913	977,232
TOTAL REVENUES	**5,926,825**	**6,534,348**	**6,680,640**	**6,934,617**

ABAG OPERATING BUDGET BY PROGRAM
FISCAL YEAR 1994-95

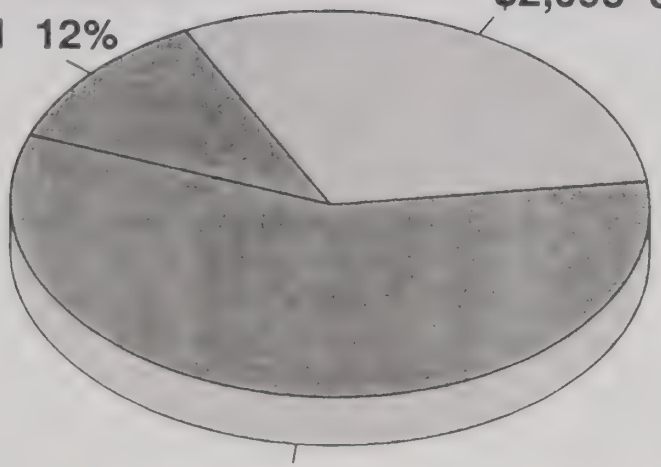
EXPENSES BY PROGRAM AREA		REVENUE SOURCES					
REGIONAL PLANNING	**Total Expenses**	**Federal Contracts**	**State Contracts**	**Other Contracts**	**Services Programs**	**Membership Dues**	**Total Revenues**
Information and Data Analysis	653,013	400,634		252,379			653,013
Planning Services	472,872	290,115		182,757			472,872
Air Quality	38,500			38,500			38,500
Bay Trail Implementation	210,000			150,000		60,000	210,000
San Francisco Estuary Project	210,000	200,000				10,000	210,000
Earthquake Safety	132,000	123,000				9,000	132,000
Intergovernment Computer Network	200,000	150,000				50,000	200,000
Subtotal	***1,916,385***	***1,163,749***	***0***	***623,636***	***0***	***129,000***	***1,916,385***
EDUCATION SERVICES							
Training Center	192,000			67,000	125,000		192,000
HAZMACON/Pacific Recyclers Expo	787,000				787,000		787,000
CivNet Conference	100,000				100,000		100,000
Other Conferences	50,000				50,000		50,000
Subtotal	***1,129,000***	***0***	***0***	***67,000***	***1,062,000***	***0***	***1,129,000***
OTHER SERVICE PROGRAMS							
Technical Assistance/Data Center/Publications	128,000				128,000		128,000
Calif. Office of Emergency Services Support	150,000		150,000				150,000
Financial Services	148,000				148,000		148,000
ABAG PLAN Corp.	958,000				958,000		958,000
Workers' Compensation Administration	1,310,000				1,310,000		1,310,000
Tobacco-Free Education Project	125,000		125,000				125,000
Subtotal	***2,819,000***	***0***	***275,000***	***0***	***2,544,000***	***0***	***2,819,000***
INTERGOV'T. COORDINATION							
Public Affairs	325,000			25,000		300,000	325,000
Intergovernmental Coordination	100,000			100,000			100,000
Legislation	50,000					50,000	50,000
Subtotal	***475,000***	***0***	***0***	***125,000***	***0***	***350,000***	***475,000***
AGENCY MANAGEMENT	573,115				97,000	498,232	595,232
TOTAL	**6,912,500**	**1,163,749**	**275,000**	**815,636**	**3,703,000**	**977,232**	**6,934,617**

ABAG OPERATING BUDGET
REVENUES ($000s) FY 94-95

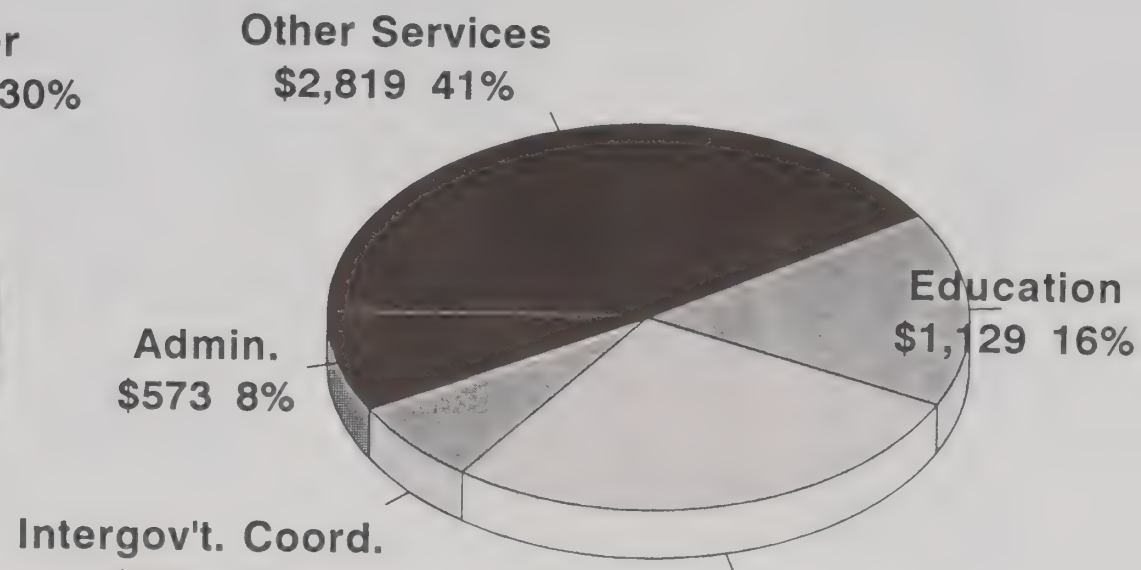


TOTAL - $ 6,935

ABAG OPERATING BUDGET
EXPENSES ($000s) FY 94-95



Breakdown by Expenses

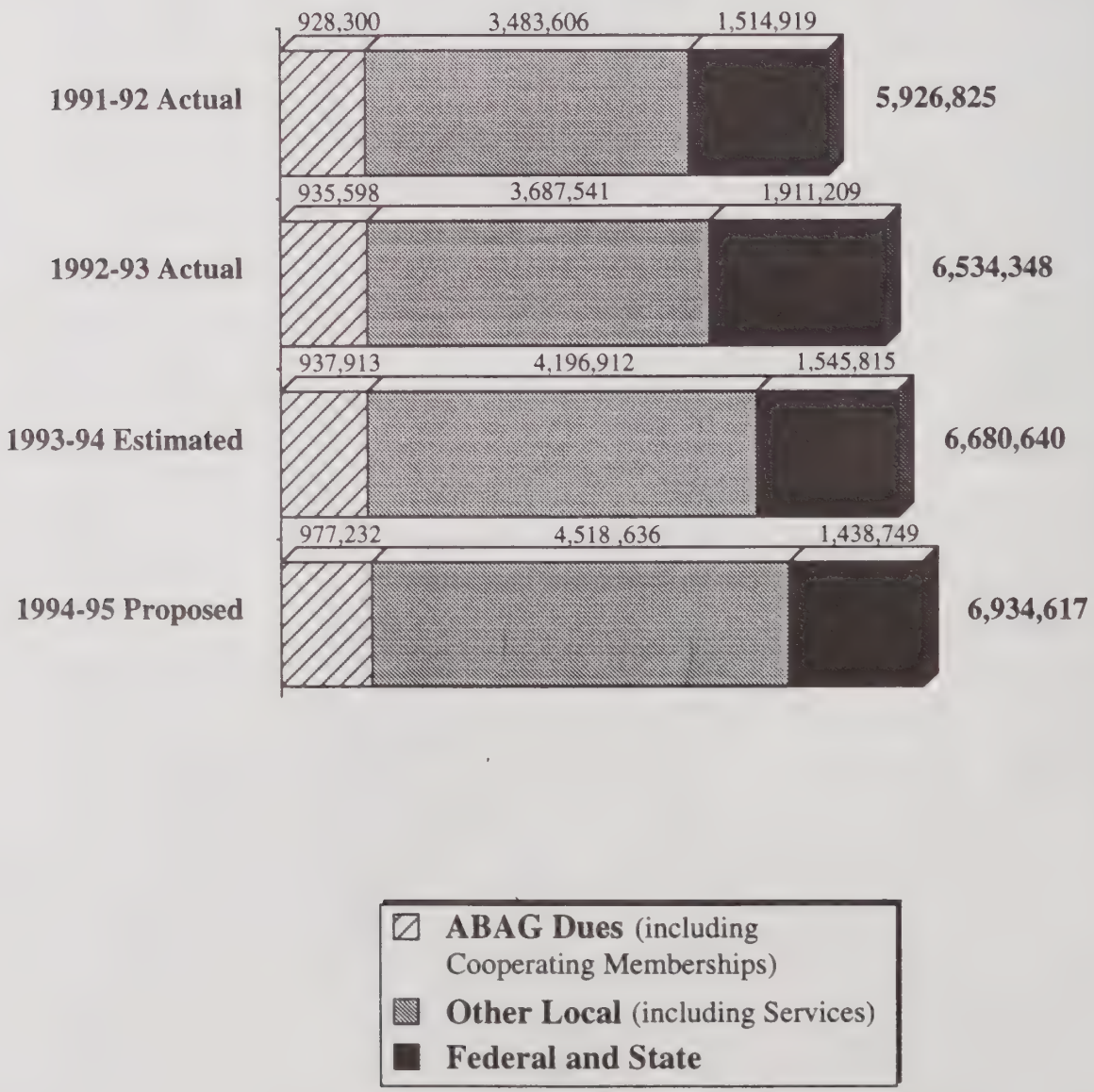


Breakdown by Program

TOTAL - $ 6,913

(Total may not add due to independent rounding)

COMPARISION OF REVENUES BY FUNDING SOURCE FOR FISCAL YEARS 1991-92 THROUGH 1994-95



PROPOSED FY 1994-95
SCHEDULE OF ASSESSMENTS

Assessments

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to cities and counties pursuant to California Revenue and Taxation Code Section 11005, except that, beginning in 1987-88, in the case of newly incorporated cities, until such time as an official census is conducted and population established therewith, the population as estimated by the Executive Director shall be used for assessment purposes." [ABAG Bylaws, Article IX.D.]

Annual Membership Fee

"The membership fee shall be uniform for all members of the Association and shall not be less than $10.00 per month or $120 per year." [ABAG Bylaws, Article IX.F.]

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

JURISDICTION	POPULATION 12-03-93	1993-94 ADOPTED DUES ($)	1994-95 PROPOSED DUES ($)
COUNTY OF ALAMEDA	1,337,126	77,807	81,037
Albany	17,324	2,202	2,324
Berkeley	104,939	11,708	12,052
Dublin	25,853	3,168	3,321
Emeryville	6,205	986	1,025
Fremont	183,272	17,133	17,994
Hayward	121,064	12,744	13,275
Livermore	61,782	7,014	7,447
Newark	39,046	4,685	4,863
Oakland	382,739	28,229	29,190
Piedmont	11,046	1,535	1,591
Pleasanton	54,348	6,279	6,624
San Leandro	71,296	8,104	8,500
Union City	56,753	6,594	6,890
COUNTY OF CONTRA COSTA	855,109	52,554	54,851
Antioch	69,572	7,791	8,309
Brentwood	9,669	1,303	1,430
Clayton	8,382	1,214	1,279
Concord	113,227	12,360	12,681
Danville	34,090	4,056	4,283
El Cerrito	23,431	2,928	3,038
Hercules	18,618	2,366	2,476
Martinez	34,997	3,996	4,389
Orinda	17,051	2,223	2,292
Pinole	18,172	2,253	2,312
Richmond	92,594	10,600	10,858
San Pablo	26,404	3,310	3,385
San Ramon	38,880	4,426	4,843
Walnut Creek	62,446	7,292	7,520

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

JURISDICTION	POPULATION 12-03-93	1993-94 ADOPTED DUES ($)	1994-95 PROPOSED DUES ($)
COUNTY OF MARIN	241,265	20,762	21,504
Belvedere	2,214	548	559
Corte Madera	8,459	1,252	1,288
Fairfax	7,177	1,107	1,139
Larkspur	11,917	1,638	1,693
Mill Valley	13,456	1,807	1,872
Novato	48,897	5,845	6,014
Ross	2,238	548	562
San Rafael	52,122	6,096	6,377
Sausalito	7,430	1,126	1,168
Tiburon	8,030	1,189	1,238
COUNTY OF NAPA	116,918	12,496	12,961
American Canyon	8,400	1,223	1,282
Calistoga	4,619	819	840
Napa	65,569	7,551	7,866
St. Helena	5,332	881	923
Yountville	3,484	687	707
CITY & COUNTY OF SAN FRANCISCO			
County	752,069	46,823	49,254
City		46,823	49,254
COUNTY OF SAN MATEO	680,885	43,714	45,387
Atherton	7,272	1,120	1,150
Belmont	25,056	3,118	3,228
Brisbane	3,105	648	663
Burlingame	27,831	3,413	3,552
Colma	1,160	431	436
Daly City	98,316	11,039	11,491
East Palo Alto	24,472	3,074	3,160
Foster City	29,249	3,572	3,718
Half Moon Bay	10,141	1,426	1,485
Hillsborough	11,060	1,540	1,592
Menlo Park	29,407	3,591	3,736
Millbrae	21,125	2,670	2,768
Pacifica	39,080	4,695	4,866
Portola Valley	4,293	781	802
Redwood City	69,917	8,021	8,347
San Bruno	40,275	4,814	5,006
San Carlos	27,147	3,346	3,472
San Mateo	89,355	10,089	10,499
S. San Francisco	56,613	6,642	6,875
Woodside	5,247	886	913

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

JURISDICTION	POPULATION 12-03-93	1993-94 ADOPTED DUES ($)	1994-95 PROPOSED DUES ($)
COUNTY OF SANTA CLARA	1,563,800	89,385	93,351
Campbell	37,105	4,458	4,636
Cupertino	41,827	4,983	5,187
Gilroy	32,695	3,938	4,120
Los Altos	27,040	3,346	3,460
Los Altos Hills	7,680	1,161	1,197
Los Gatos	28,175	3,459	3,592
Milpitas	56,671	6,498	6,881
Monte Sereno	3,288	675	684
Morgan Hill	25,703	3,157	3,303
Mountain View	70,047	8,040	8,362
Palo Alto	57,324	6,684	6,953
San Jose	822,013	50,761	53,053
Santa Clara	96,361	10,852	11,275
Saratoga	28,390	3,499	3,617
Sunnyvale	122,149	12,918	13,358
COUNTY OF SOLANO	369,522	27,529	28,472
Benicia	26,812	3,306	3,433
Dixon	11,824	1,614	1,682
Fairfield	85,921	9,745	10,119
Rio Vista	3,693	710	732
Suisun City	24,029	2,986	3,108
Vacaville	80,919	9,226	9,565
Vallejo	115,873	12,493	12,881
COUNTY OF SONOMA	416,278	29,781	31,012
Cloverdale	5,409	902	932
Cotati	6,455	1,001	1,054
Healdsburg	9,763	1,402	1,441
Petaluma	45,709	5,401	5,641
Rohnert Park	38,904	4,657	4,846
Santa Rosa	123,806	12,893	13,483
Sebastopol	7,367	1,130	1,161
Sonoma	8,607	1,259	1,306
Windsor	15,500	1,856	2,111
TOTALS		**$926,418**	**$965,732**

DUES RATES		**Actual**	**Proposed**
First	50,000	0.114	0.117
Second	50,000	0.108	0.111
Next	100,000	0.074	0.076
Remaining Pop.		0.053	0.054

WORK PROGRAM
Fiscal Year 1994-95 Funding Notes

Regional Planning - Growth and Development and Environmental Management

Priority Programs for ABAG Dues and MTC Planning Funds

- Information and Data Analysis
- Plan and Project Review
- Implementing Adopted Growth Management Platform
- Modifications to California Environmental Quality Act
- Bay Area Economic Forum (BAEF)

Federal and State Funded Programs

- Revised Housing Needs Determination Process
- Earthquake Safety*
- Air Quality
- Water Quality*
- Hazardous Waste
- San Francisco Estuary Project*
- Tobacco-Free Education Project
- Bay Trail Implementation*

Local Government Services

Enterprise Programs - Primarily Self-Supporting

- Training Center
- Conference Services
- Data Center
- HAZMACON
- Pacific Recyclers Exposition
- Intergovernment Computer Network*
- Technical Assistance/Data Center/Publications
- Financial Services
- ABAG PLAN Corp.
- Workers' Compensation Administration

Intergovernmental Coordination and Agency Management

Priority Programs for ABAG Dues

- Public Affairs
- Intergovernmental Coordination
- Legislation
- Agency Management

* ABAG Dues provide local match

REGIONAL PLANNING

Over the years ABAG has established a broad base of staff expertise in policy development and implementation assistance for many program areas. These capabilities are primarily focused on assisting local governments in coping with complex regional trends and issues, as well as providing MTC with in-depth analysis of relationships between land use and transportation plans and projects and comprehensive planning issues at the local, subregional and regional levels.

Information and Data Analysis[1] - Maintaining the economic, demographic and land use data base for the region is a critical ABAG responsibility. The data base is the foundation for developing models that assist MTC, other regional, state and federal agencies, local governments, congestion management agencies and the private sector in analyzing and determining the impacts of growth or change on the local economy; the fiscal viability of the governments is affected by change, as are the corresponding impacts on the physical infrastructure (transportation and wastewater treatment facilities) that support economic development in the region.

Staff continues to focus on updating and expanding the data base used for analysis and forecasts. This task is essential to maintaining the quality of information produced at ABAG, and crucial for policy analysis. The region's economy is moving into a critical period of slowing economic growth that will continue for several years. The recession has cost the Bay Area 120,000 jobs since it began in 1990. In December 1993, the latest revisions to ABAG's long-term economic and population forecast were released to local governments and the private sector. During the coming year, staff will also focus on expanding assessments of major regulatory, land use and transportation projects in the Bay Area.

Planning Services[1] The following programs summarize priority planning activities. They include a number of interagency projects carried out with local, regional and state agencies and the private sector.

Plan and Project Review[1] - Review of Federal grant applications continues under procedures for State and Areawide Clearinghouse Review established by the state to replace the former A-95 system. The review staff also sends staff-to-staff letters on draft environmental documents. These letters comment on the adequacy of information provided to local decision makers regarding concerns embodied in Regional Plan policies adopted by the General Assembly. The Clearinghouse staff heads an interagency review team (representatives from MTC, Caltrans, BAAQMD, and BART) which meets twice a month to exchange information on proposed major developments and coordinate comments. In addition, specific assistance is provided to MTC in reviewing the Annual Element of the Regional Transportation Improvement Program for consistency with adopted regional policies for growth and development.

Implementing Adopted Growth Management Platform [1] In FY 1992-93 the General Assembly endorsed a "Growth Management Platform". It establishes organizational policies

dealing with coordinated/integrated planning, subregional and regional responsibilities, conflict resolution, fiscal reform and housing. MTC and ABAG have agreed to develop a planning strategy which improves the efficiency and cost-effectiveness of existing activities, coordinates development and conservation policies, emphasizes both subregional and regional planning and decision making and provides financial and other incentives to achieve compliance with regional and subregional goals and strategies. This planning effort includes working with each county's congestion management agency.

Modifications to California Environmental Quality Act[1] - ABAG's Regional Planning Committee and Executive Board developed suggested changes to the California Environmental Quality Act to streamline procedures without sacrificing its purpose. Although the legislature addressed some of ABAG's concerns in laws developed and signed by the governor last year, more changes are needed and will be pursued this year

Bay Area Economic Forum[1] The economic development program, cosponsored by ABAG and the Bay Area Council, continued to build on its successes in its fifth year. The Forum, most recently, has been focusing on comparative advantage to provide a framework for economic development in the Bay Area.

Revised Housing Needs Determination Process[3] - The primary emphasis of ABAG's housing program is on providing input to local jurisdictions in meeting the need for an increase in the supply and affordability of housing. Under state law ABAG is responsible for determining the regional need for housing, and each locality's share of that need, for households at all income levels.

During this last year, ABAG initiated a reform proposal to the housing needs determination process. This proposal establishes a performance-based system with incentives to localities which show a record of success in providing their "fair-share" of housing. This year staff will actively promote legislative reform.

Water Quality[3] - Activities since 1978 have focused on implementing the Regional Water Quality Management Plan for the San Francisco Bay Area. A project begun in 1993 and scheduled for completion in December 1994 is the updating of ABAG's Manual of Standards for Erosion Control Measures at construction sites. This effort, funded partially by a Sec. 205(j) Clean Water Act grant, will produce a newly relevant document essential to cities' and counties' compliance with new federal and state stormwater runoff regulations.

Hazardous Waste[3] - ABAG continues to assist counties in implementing countywide hazardous waste management programs. The memorandum of understanding with all nine Bay Area counties uses the committee process to assess and adopt "fair share" allocations of wastes implementing regional and county hazardous waste management plans. The counties and ABAG have made hazardous waste minimization their number one priority and have presented educational programs along with disseminating materials to local governments aiding them in the process of reducing hazardous waste.

Air Quality[3] -During the year, ABAG worked in cooperation with the Bay Area Air Quality Management District (BAAQMD) and Metropolitan Transportation Commission (MTC) to prepare, adopt and submit revisions to the State Implementation Plan (SIP). These SIP revisions are required by the federal Clean Air Act. As submitted to the California Air Resources Board for submittal to the U.S. Environmental Protection Agency, the SIP requests redesignation to "attainment" status for the Bay Area--a significant achievement for the region.

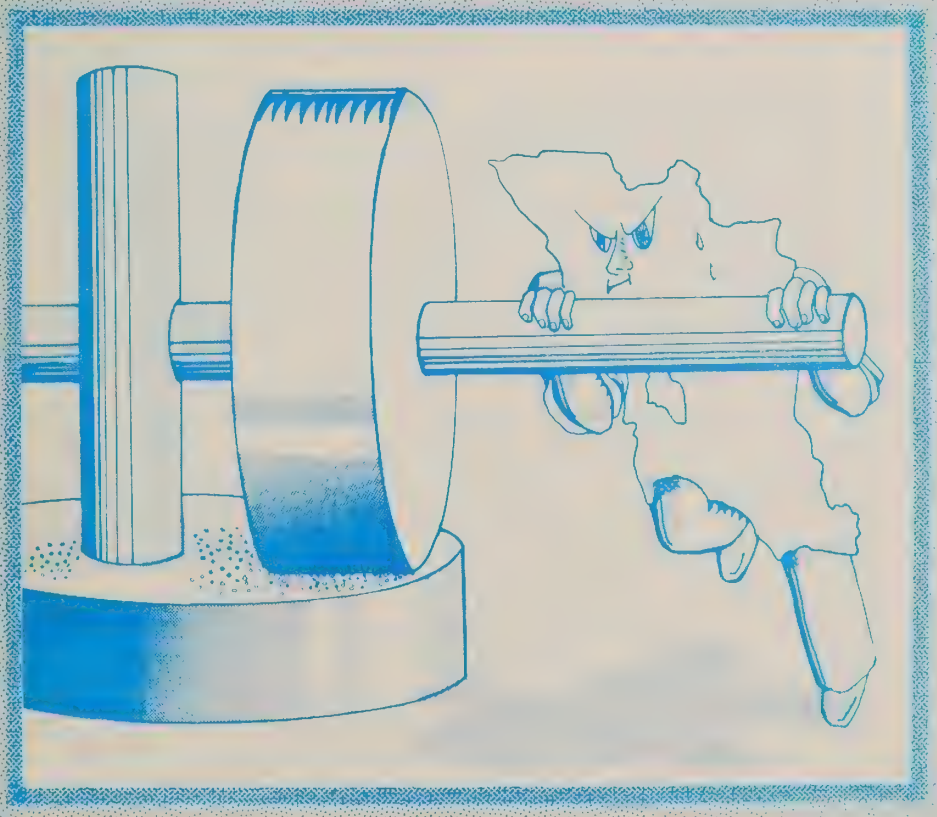
In the coming year, ABAG will work with BAAQMD and MTC to revise the state mandated Clean Air Plan (CAP) for meeting the far more stringent California air quality standards. The CAP must document and demonstrate ongoing progress in improving the region's air quality.

Bay Trail Implementation[3] - The San Francisco Bay Trail Project, staffed by ABAG and jointly funded by ABAG dues and a special allocation by MTC's Regional Measure 1 revenues, has assisted many shoreline cities in obtaining monies to develop the Bay Trail. Last year alone, $9.25 million were allocated to local jurisdictions to construct about 12 miles of Bay Trail around the region. The project has greatly enhanced multi-jurisdictional cooperation, public/ private partnerships, and volunteer support for recreational and environmental projects in the Bay Area. The Bay Trail project began in 1989 with the adoption of the Bay Trail Plan and Environmental Assessment and is expected to require a decade to complete.

San Francisco Estuary Project[3] - Under Federal legislation, the Environmental Protection Agency is sponsoring a major cooperative study of the current and future conditions of the San Francisco Bay Estuary. The goal of this five-year project was to develop a plan for the comprehensive conservation and management of the estuary, including the control of non-point sources of pollutants that degrade it. Other sponsoring agencies include San Francisco Bay Regional Water Quality Control Board (RWQCB), and ABAG. The Plan has been approved by the Governor and EPA administation. ABAG provides a wide variety of administrative, managerial, technical and office support services for the project, which is currently managed by RWQCB and ABAG. The Plan will be implemented beginning in 1994.

Earthquake Safety[3] - Since 1976, ABAG has provided technical assistance to local governments in the use of earthquake information as well as successfully advocating important legislation at federal and state levels. Earthquake hazard mapping, and detailed information about damage potential, have been developed in five projects funded by the U.S. Geological Survey. Additional funding to allow local governments to have increased access to the hazard mapping was obtained from the U.S. Geological Society (USGS). The liability of local governments for earthquake losses has been examined and a similar estimate for the private sector completed. In 1991-92, ABAG completed a program, which began in 1988-89, to guide local government and business programs dealing with hazardous materials and toxic gases in earthquakes. These efforts were funded by the National Science Foundation and the South Coast Air Quality Management District. Staff will continue to update existing hazard maps to reflect information from the October 1989 Loma Prieta earthquake to the extent funding will allow. An assessment of the effect that earthquake had on the region's economy was completed in 1991-92. The effect of Loma Prieta on the region's housing was determined in 1992. That effect is being upgraded and extended to future earthquakes, including the recent Los Angeles quake near Northridge, as part of a current project funded by the National Science Foundation (NSF).

WORK PROGRAM



Intergovernment Computer Network[2] - The world of information management and computerization has reached local governments in varying degrees of implementation. Tremendous opportunities are opening up in citizen access to government information and new efficiencies in the sharing of data among local government agencies. ABAG staff will endeavor to establish a voluntary regional computer network for public agencies through grants, donations and volunteer efforts. To facilitate these efforts, ABAG and the Shirley Heim Organization (SHO) are jointly organizing a conference and tradeshow, CivNet, for February 1995. It is intended to introduce to citizens and local governments the new opportunities in citizen access to government information and new efficiencies in the sharing of data among local government agencies.

EDUCATION AND OTHER SERVICE PROGRAMS

Training Center[2] - Since its establishment, ABAG's Training Center has presented training courses and workshops on a broad range of timely topics. Courses are taught by experts in areas such as housing, water quality, hazardous materials, energy, population projections and infrastructure financing programs. The curriculum has expanded to include courses in new approaches for public agency management, risk management, effective planning techniques, and other specialized technical topics. Registration fees and training contracts jointly cover the costs of the Training Center.

HAZMACON[2] - ABAG's annual Hazardous Materials Management Conference and Exposition was held at the San Jose Convention Center in April 1993 with a registration exceeding 10,000 persons. This three-day event includes conference sessions, training seminars and exhibits. HAZMACON is designed to educate local government and business employees on hazardous materials issues, waste disposal, contaminated sites and new regulations. HAZMACON also serves as an important forum where government and business can meet and discuss issues of common concern. Based upon a survey of needs of over 1,000 attendees, future HAZMACON conferences will also address air pollution, industrial waste and solid waste problems. HAZMACON also will remain in the Bay Area for the foreseeable future.

Pacific Recyclers Exposition[2] - The third annual The Pacific Recyclers Exposition (PRE) was held concurrently with HAZMACON '93 and contributed 2,000 persons to the total registration. PRE was created as a technical conference and product exhibition to promote knowledge and understanding of recycling of solid wastes and to help local governments reduce the solid waste stream in conformance to AB 939. To reduce the costs of PRE and to afford potential attendees greater opportunity to participate, PRE will be held as part of HAZMACON in 1994 and beyond.

CivNet Conference[2] - To enhance implementation of Bay Area public agencies getting onto the information superhighway, this conference on civic networking will provide a forum for information exchange among policymakers, professionals and the public. (See also Intergovernment Computer Network above.)

Other Conferences [2] - ABAG offers a broad range of planning and support services for workshops, seminars and conferences. These services include complete "turn key" implementation from initial design and pre-planning to program registration, delivery, follow-up, and past-conference evaluation. ABAG has produced conferences, workshops and training programs for as many as 10,000 people and as few as 25.

Technical Assistance[2] - Drawing on capabilities developed in ABAG's planning programs, technical assistance is made available to local and state governments and the private sector in accord with ABAG's policies on cost reimbursement. Services include: data development and analysis; assistance in developing plans and plan elements; conducting special studies and demonstrations, and preparing reports.

Data Center[2] - In this continuing program, Data Center staff undertake small area studies under contract and provide Census and other data and analytic services on a cost reimbursement basis. With the results of the 1990 Census, ABAG staff is dispensing information widely to its member agencies in a timely fashion.

Publications[2]Much of the agency's work is available in reports, technical memoranda, and books. A catalog is available describing ABAG's products and how to order them. ABAG's reports are also available throughout the Bay Area in more than 20 cooperating depository libraries.

California Office of Emergency Services (OES) Support[3] - The northern California OES offices are housed in ABAG's offices. Through a cooperative agreement, ABAG provides a variety of technical and support services for OES in their emergency preparedness activities.

Financial Services[2] - In FY 1983-84 ABAG initiated a cooperative credit pooling program for member governments. The program enables local agencies to finance as a group public capital improvements through tax-exempt certificates of participation. Through this program public agencies are able to save by sharing costs associated with issuing the certificates. In 1987-88, Financial Services were expanded to include a medium term capital financing program called PEARL (Pooled Exempt Adjustable Rate Leases), followed in 1992 by a similar program known as ELVIS (Exempt Lease Variable Interest Securities). ABAG also has available a program called PRIME (Pooled Rated Investments in Municipal Exempts) which offers long-term financing. In 1993 ABAG launched SABR (Special Assessment Bond Round-up) which allows pooled financing of Special Assessment and Mello-Roos Bond issues.

ABAG is also assisting with the financing needs of non-profit agencies serving our communities. ABAG formed and is serving as administrator of the ABAG Finance Authority for Nonprofit Corporations which acts as issuer on behalf of nonprofit agencies.

Other financing options will continue to be added to serve the financing needs of local governments. In addition to publicizing and expanding these services, ABAG is looking into other ways to meet the financing needs of local government agencies.

ABAG PLAN Corp.[2] - In 1986, the ABAG Pooled Liability Assurance Network (ABAG PLAN Corporation) program was established. It has saved participants millions of dollars and declared equity distributions to members every year since 1990. PLAN actively promotes municipal risk management among participating jurisdictions and these loss control efforts contributed to the return of tax dollars to these communities. The ABAG PLAN insures 29 Bay Area cities.

This year ABAG PLAN members are scheduled to receive an equity distribution of $2.3 million for holding down claims. ABAG PLAN has returned $9.6 million to its members in equity for controlling losses. In the year to come, the PLAN Board of Directors will be developing a police training program to reduce exposure for police liability. This year ABAG PLAN's assets will top $25 million and maintain an actuarial confidence level of 90 percent. ABAG provides professional claims adjusting and financial management for ABAG PLAN.

Workers Compensation Administration[2] - ABAG in 1987-88 began a program to provide administration of agencies' workers compensation programs. It now includes 23 agencies. Eighty percent of the professional staff are state-certified workers' compensation self-insurance administrators.

Tobacco -Free Education Project[3] - ABAG provides training and technical assistance to groups in the San Francisco and Monterey Bay Areas to develop skills in securing tobacco-free, alcohol-free related funding for special events, particularly multicultural festivals. The project's priority is to support those groups most heavily targeted by the tobacco industry--communities of color, women and youth. We have reached over 200 groups and individuals interested in alternative sponsorships through trainings and presentations which cover why tobacco and alcohol industry sponsorship is a public health issue, as well as the how-to's of the sponsorship seeking process. In January 1994, ABAG co-sponsored a conference about creating healthier alternatives for sports event sponsorships and using sports to deliver a tobacco-free message. The project is made possible by funds received from the Tobacco Tax Health Protection Act of 1988 -- Proposition 99.

INTERGOVERNMENTAL COORDINTION AND AGENCY MANAGEMENT

Public Affairs[1] - ABAG recognizes the need to involve elected officials, citizens, technical professionals, the private sector and special interest groups in the planning process, and to inform these same groups of the services ABAG can provide. The Public Affairs staff conducts a coordinated communications program which includes the: production and distribution of a government directory, bibliographies, newsletters, rosters, informational brochures, fact sheets, and slide-tape presentations; press conferences and liaison with the newsprint and electronic media; maintenance of regional issues information files and mailing lists; organization of General Assemblies, public hearings, workshops, conferences, videos, and meetings of the Executive Board and standing committees; liaison with member governments; production of

educational programs in cooperation with community organizations, and other public agencies and the media; responses to requests for information from the general public, educational institutions, and other organizations and agencies. The staff is also responsible for the ABAG Associates program, advertising and recruiting new private sector members and giving staff support to the Corporate Advisory Committee.

Intergovernmental Coordination[1] - Ensuring coordination with MTC, throughout the year as well as in preparation of the Overall Work Program, continues as a major focus. This close working relationship is essential to avoid duplication of effort in the use of transportation funds. It also helps ensure that ABAG's comprehensive planning program contributes substantially to making regional transportation planning more cost-effective, efficient and responsive to the needs of the region's commuters, industries and the transit dependent. Coordination with and among local governments and regional agencies, the private sector and special interest groups will continue, both directly and through support of ABAG's standing committees, joint policy committees, task forces and advisory committees.

Legislation[1] - ABAG's legislative program will focus this year on: bills that address economic development and job creation. Members of the Legislation & Governmental Organization Committee will work on restructuring government and suggest changes to the current relationship between the State and local jurisdictions. In the second year of this legislative session, ABAG will continue to promote the principles in the Regional Growth Management Platform, adopted by the General Assembly in October 1992; support local governments' efforts to reform the housing needs allocation process; and help streamline the CEQA process. ABAG will continue to support strengthening local government fiscal capacity by developing and co-sponsoring legislation to establish independent, stable revenue sources for local governments. ABAG will also review and comment on other legislation affecting local governments and regional planning in the Bay Area.

Agency Management[1] - To make most efficient use of scarce resources in meeting needs of member governments; the tasks include monitoring and coordinating of local services, special projects, interagency relations, regional planning, training, legislation and public affairs -- activities centralized in the office of the Executive Director. Agency management also oversees annual budget preparation and General Assembly, Executive Board, Finance & Personnel, Legislation & Governmental Organization and Administrative Committee support, and the regional planning program.

[1] Priority programs for ABAG dues and MTC comprehensive planning funds
[2] Programs expected to be primarily self-supporting
[3] Federally or State funded programs

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